

CIS - A2K Budget Vs Expenses Statement from 1st July 2021 To 31st December 2021								
Expense	Currency	Budgeted (INR)	Budgeted (\$US)	Q1	Q2	Cumulative (INR)	Cumulative (\$US)	Percentage spent to date
Conversion rate: 1 → US\$ 0.01363								
1. Program Expenses								
Program Director	INR	480,000.00	6,542.40	140,000.00	140,000.00	280,000.00	3,816.40	58.33
Program Manager	INR	1,080,000.00	14,720.40	345,000.00	357,000.00	702,000.00	9,568.26	65.00
Senior Program Officer (partnership)	INR	984,000.00	13,411.92	270,000.00	250,000.00	520,000.00	7,087.60	52.85
Wikisource officer	INR	816,000.00	11,122.08	182,000.00	182,000.00	364,000.00	4,961.32	44.61
Program officer	INR	600,000.00	8,178.00	249,000.00	105,000.00	354,000.00	4,825.02	59.00
Research officer (supervisor)	INR	912,000.00	12,430.56	228,000.00	228,000.00	456,000.00	6,215.28	50.00
Tech Officer/Developer	INR	864,000.00	11,776.32	40,000.00	40,000.00	80,000.00	1,090.40	9.26
Program and Finance Co-ordinator	INR	532,800.00	7,262.06	140,000.00	130,000.00	270,000.00	3,680.10	50.68
Associates/Community Advocates	INR	936,000.00	12,757.68	69,000.00	120,000.00	189,000.00	2,576.07	20.19
Research Associate	INR	420,000.00	5,724.60	40,000.00	124,000.00	164,000.00	2,235.32	39.05
Program/project advisor	INR	480,000.00	6,542.40	150,000.00	150,000.00	300,000.00	4,089.00	62.50
General Community Support	INR	950,000.00	12,948.50	81,949.00	73,838.00	155,787.00	2,123.38	16.40
Skill Building Initiatives	INR	800,000.00	10,904.00	6,920.00	-	6,920.00	94.32	0.87
Community Events	INR	1,000,000.00	13,630.00	-	72,918.90	72,918.90	993.88	7.29
Partnership activities	INR	400,000.00	5,452.00	4,157.82	21,556.00	25,713.82	350.48	6.43
Staff travel & stay	INR	140,000.00	1,908.20	-	14,042.00	14,042.00	191.39	10.03
Creating movement resources	INR	150,000.00	2,044.50	-	21,476.00	21,476.00	292.72	14.32
Digitisation	INR	240,000.00	3,271.20	-	34,031.00	34,031.00	463.84	14.18
Equipment for community	INR	250,000.00	3,407.50	-	-	-	-	-
Miscellaneous	INR	90,000.00	1,226.70	6,269.67	14,365.00	20,634.67	281.25	22.93
Program Expenses Sub-total	INR	12,124,800.00	165,261.02	1,952,296.49	2,078,226.90	4,030,523.39	54,936.03	33.24
2. Operational Expense								
Program Director	INR	360,000.00	4,906.80	70,000.00	70,000.00	140,000.00	1,908.20	38.89
Program Manager	INR	360,000.00	4,906.80	100,000.00	48,000.00	148,000.00	2,017.24	41.11
Program and Finance Co-ordinator	INR	355,200.00	4,841.38	65,000.00	65,000.00	130,000.00	1,771.90	36.60
Institutional development	INR	1,454,976.00	19,831.32	278,470.00	396,299.00	674,769.00	9,197.10	46.38
Operational Expenses sub-total		2,530,176.00	34,486.30	513,470.00	579,299.00	1,092,769.00	14,894.44	43.19
Total		14,654,976.00	199,747.32	2,465,766.49	2,657,525.90	5,123,292.39	69,830.48	34.96